Fiscal Estimate - 2003 Session

Original Updated	Corrected	Supplemental		
LRB Number 03-0638/4	Introduction Numbe	r SB-11		
Subject				
Ethics and Elections Accountability and Contro	ol Board			
Fiscal Effect				
Appropriations Re Decrease Existing De	crease Existing to absort	Costs - May be possible o within agency's budget Yes 🔲 No e Costs		
Local: No Local Government Costs Indeterminate 1. Increase Costs Permissive Mandatory 2. Decrease Costs Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Districts 5. Types of Local Government Units Affected Towns Village Cities Counties Others School WTCS Districts				
Fund Sources Affected Affected Ch. 20 Appropriations GPR FED PRO PRS SEG SEGS				
Agency/Prepared By	Authorized Signature	Date		
ETH/ Jonathan Becker (608) 267-0647	Roth Judd (608) 266-8111	3/25/2003		

Fiscal Estimate Narratives ETH 3/26/2003

LRB Number 03-0638/4	Introduction Number	SB-11	Estimate Type	Original
Subject				
Ethics and Elections Accountability and Control Board				

Assumptions Used in Arriving at Fiscal Estimate

The proposed legislation would combine the Ethics Board and Elections Board into a new single independent agency. The legislation changes the method of selection and appointment of citizen members of the new Board. It also increases the number of members from the Ethics Board's current 6 members to 9 members. The bill transfers existing staff to the new agency and adds 5 staff positions -- two division administrators, a full-time special prosecutor to head a new enforcement division, and two additional enforcement positions.

Assumptions

We have assumed for the two division administrators salaries of \$89,600 and fringe of \$35,000. We have assumed an annual salary for the special prosecutor of \$90,000 and fringe of \$35,100. We have assumed that one enforcement position will be an investigator and one a paralegal. We have assumed a salary of \$40,000 and fringe of \$15,600 for each of these positions. These salary and fringe levels are based on existing state pay schedules. In addition, each position will have on-going support costs that we estimate to be \$10,000, accounting for rent, computer support, telephones, and other supplies and services.

One-time initial costs

We estimate one-time initial costs of \$129,000. These costs will include:

- · \$11,000 in moving expenses -- \$3,000 in moving expenses for Ethics Board personnel and \$8,000 for Elections Board personnel (\$500 per person).
- \$48,000 to convert the Elections Board to the same computer system as the Ethics Board (\$3,000 per person for computer hardware, software licensing, and consulting). The Elections Board is currently on a Citrix system and employees do not have individual computers. The Ethics Board's system, specifically the databases that support the Board's web site, is not compatible with that system.
- \$30,000 in setup costs for new employees calculated at \$3,000 per position based on state budget guidelines for equipment, furniture and connectivity charges; and \$3,000 per person for computer hardware and software.
- · \$40,000 for space remodeling at new location.

Long-Range Fiscal Implications

Total annual costs for operation will increase as a result of added staff. The annual cost of adding the proposed positions is estimated to be \$485,500 in salary and fringes and \$42,500 in support --a total of \$528,000 in additional annual costs.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

] Original		Updated		Corrected		Supplemental
LR	B Number	03-0638	/4	Intro	duction Nur	nber	SB-11
Sub	ject						
Ethi	cs and Elections	s Accountabi	lity and Control E	Board			
l. Or ann	ne-time Costs o ualized fiscal e	or Revenue effect):	Impacts for Stat	e and/or	Local Govern	ment (d	o not include in
expersex as the The Composi	enses \$3,000 connel (\$500 per ne Ethics Board Elections Board's spatible with that tion based on stoop per person for the stoop perso	in moving extraction in moving extraction (\$3,000 per discurrently system, spectaget (\$3,000 per discussion).	48,000 to conver person for comp	s Board p t the Elec uter hard m and en ases that osts for n ipment, f	personnel and \$ ctions Board to ware, software aployees do not support the Bo ew employees urniture and co	88,000 fo the same licensing t have inc pard's we calculate nnectivity	r Elections Board e computer system l, and consulting). dividual computers. b site, is not ed at \$3,000 per ly charges; and
II. A	nnualized Cost	ts:		-	Annualized Fi	scal Imp	act on funds from:
					Increased Cost	s	Decreased Costs
A. S	tate Costs by 0	Category					
St	ate Operations	- Salaries ar	nd Fringes		\$485,50	0	
(F	TE Position Cha	anges)			(5.0 FTE	()	
St	ate Operations	- Other Cost	S		42,50	0	
Lo	ocal Assistance						
Ai	ds to Individuals	s or Organiza	ations			_	
Ш	TOTAL State (Costs by Ca	tegory		\$528,00	0	\$
B. S	tate Costs by S	Source of F	unds				
G	PR				528,00	0	
F	ΞD						
P	RO/PRS						
S	EG/SEG-S						
			this only when ecrease in licen			or decre	ease state
				_	Increased Re	v	Decreased Rev
G	PR Taxes				\$	6	\$
G	PR Earned						
FI	ΞD						
P	RO/PRS						
S	EG/SEG-S						
П	TOTAL State F	Revenues			\$	5	\$
			NET ANNUALIZ	ED FISC	AL IMPACT	•	
				······································	Stat	е	Local
NET	CHANGE IN C	OSTS			\$528,00	0	\$
							

NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By	Authorized Signature	Date	
ETH/ Jonathan Becker (608) 267-0647	Roth Judd (608) 266-8111	3/25/2003	